

Emergency Telephone System Fund

Summary

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
911 Charges	\$719,926	\$722,768	\$758,901	\$758,901	5%
Miscellaneous	68,686	0	0	0	0%
Fund Balance Applied	(311,064)	456,722	76,804	88,304	-81%
Total	\$477,548	\$1,179,490	\$835,705	\$847,205	-28%
Expenses					
Personal Services	\$25,454	\$38,274	\$38,215	\$38,215	0%
Supplies & Operations	381,411	845,216	774,822	776,322	-8%
Capital	70,683	296,000	0	0	0%
Transfer to General Fund	0	0	22,668	32,668	0%
911 Fund	0	0	0	0	0%
Total	\$477,548	\$1,179,490	\$835,705	\$847,205	-28%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

Revenues for this fund are generated by the County's 911 surcharge. The overall budget reflects a 28% reduction in expenses, primarily as a result of capital purchased in the prior fiscal year.

Emergency Telephone System

Organization: 202-280100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
911 Charges	\$719,926	\$670,945	\$683,998	\$683,998	2%
Miscellaneous	68,686	0	0	0	0%
Fund Balance Applied	(348,322)	456,722	76,804	78,304	-83%
Total	\$440,290	\$1,127,667	\$760,802	\$762,302	-32%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	369,607	831,667	760,802	762,302	-8%
Capital	70,683	296,000	0	0	0%
911 Fund	0	0	0	0	0%
Total	\$440,290	\$1,127,667	\$760,802	\$762,302	-32%

Significant Changes:

The budget refelects a 32% reduction in expenses, primarily due to capital items purchased in the prior fiscal year.

911 Addressing

Organization: 202-280130

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
911 Charges	\$0	\$51,823	\$74,903	\$74,903	45%
Fund Balance Applied	37,258	0	0	10,000	0%
Total	\$37,258	\$51,823	\$74,903	\$84,903	64%
Expenses					
Personal Services	\$25,454	\$38,274	\$38,215	\$38,215	0%
Supplies & Operations	11,804	13,549	14,020	14,020	3%
Capital	0	0	0	0	0%
Transfer to General Fund	0	0	22,668	32,668	0%
911 Fund	0	0	0	0	0%
Total	\$37,258	\$51,823	\$74,903	\$84,903	64%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

The budget reflects a 64% increase in expenses to cover the Emergency Telephone System Fund's portion of the cost for the County's GIS color orthophotography project (\$22,668) and primary server replacement (\$10,000).